

Department of Environmental Protection

Solid Waste Management Board

Mission

Promote economical collection and environmentally safe disposal and recycling of solid waste through integrated waste management systems and best management practices.

Operations

Business and Financial Assistance Program

- Improve the long-term viability of local government entities operating solid waste facilities or programs.
- Assist local government entities in establishing effective operating and financial controls.
- Provide information to the Legislature regarding the current status and projected viability of solid waste facilities.
- Conduct annual on-site program reviews at the nine public solid waste facilities (PSWFs).
- Review all solid waste authority (SWA) audits, and establish financial database.

Grant, Loan, and Bond Program

- Issue solid waste closure bonds.
- Finance construction/maintenance of solid waste facilities.
- Award grants to local SWAs for projects that facilitate effective, sustainable, solid waste management programs, as funds are available.
- Monitor repayments of loans to ensure compliance with terms of agreement.

Recycling, Market Development, and Planning Program

- Provide funding to county and regional SWAs through assessment fees.
- Prepare the *West Virginia Solid Waste Management Plan*.
- Develop and implement integrated solid waste management programs to reduce, reuse, and recycle waste.
- Provide technical assistance to local authorities and other governmental entities on solid waste issues such as market development, mandatory disposal, source reduction, and local waste management plans.

Solid Waste Management Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2004 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Business & Financial Assistance Program	4.50	\$325,694	\$437,081	\$437,081	
Recycling, Market Development, & Planning Program	10.50	1,865,376	2,282,967	2,282,967	
Less: Reappropriated		0	0	0	
TOTAL BY PROGRAM	15.00	2,191,070	2,720,048	2,720,048	2,720,048
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		11.00	15.00	15.00	15.00
Total Personal Services		415,620	634,765	634,765	634,765
Employee Benefits		125,800	190,621	191,400	191,400
Other Expenses		1,649,650	1,894,662	1,893,883	1,893,883
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,191,070	2,720,048	2,720,048	2,720,048
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS BY FUND		11.00	15.00	15.00	15.00
TOTAL EXPENDITURES BY FUND		\$2,191,070	\$2,720,048	\$2,720,048	\$2,720,048

Programs

Business and Financial Assistance Program

Mission

Provide funding and financing to assist with environmentally sound solid waste management projects and provide technical expertise to local government entities to identify potential problems and ensure long term viability.

Goals/Objectives

Series 1 Grant, Loan, and Bond Program (statutory requirement feasible when market conditions are favorable)

- Sell disposal bonds and provide low interest loans to public entities for construction and maintenance of solid waste projects.
- Issue grants to governmental entities for the acquisition or construction of solid waste disposal projects.
- Issue solid waste closure bonds to expedite the closure of landfills.
- Evaluate performance against program objectives and compliance with terms of the agreement via ongoing monitoring and analysis of project status updates and monthly financial reports from the administering bank trustees.

Series 5 Grant Program

- Award grants to local SWAs to facilitate projects that establish effective, sustainable programs to reduce, reuse, and recycle waste.
- Evaluate performance against program objectives and compliance with the terms of the agreement and administrative rule.
- Provide technical expertise to establish effective management and operating procedures that will improve operating revenues and cash flows for local government entities operating solid waste facilities, thus minimizing the need for state financial assistance.
- Assist local government entities in establishing proper financial controls to ensure early detection of problems.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2001</u>	<u>Actual 2002</u>	<u>Estimated 2003</u>	<u>Actual 2003</u>	<u>Estimated 2004</u>	<u>Estimated 2005</u>
PSWFs that received in-depth business analysis	3	4	3	2	2	2
Number of loans monitored	5	5	4	3	5	5
Annual loan payments	\$922,300	\$427,000	\$239,000	\$209,000	\$269,000	\$569,000

Recycling, Market Development, and Planning Program

Mission

Develop a comprehensive, integrated, state solid waste management plan. Planning assistance is provided at the local level to develop and implement local solid waste management plans that are incorporated into the state plan and is committed to promoting and facilitating economic growth and development in the waste management arena by identifying and securing markets for recyclable materials.

Solid Waste Management Board Programs

Goals/Objectives

- Assist the 50 local SWA's in developing commercial solid waste facility siting plans and comprehensive litter and solid waste control plans.
- Integrate the local SWA comprehensive and siting plans into the *West Virginia Solid Waste Management Plan*.
- Conduct program reviews to monitor progress, and provide technical expertise on solid waste management issues to the local SWAs and other government agencies.
- Develop and implement recycling market development, source reduction, reuse, recycling, and composting programs.
- Provide technical expertise, research, technology, education, and communications to local SWAs to assist in developing local programs.
- Develop technological information services to promote better waste management—i.e., the Solid Waste Management Board Web site and West Virginia materials exchange on the Internet and the fax-on-demand.
- Provide published information/education/training on various issues to the Legislature, SWAs, other government agencies, and the public.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Assessment fees distributed to SWAs	\$960,500	\$1,485,000	\$1,000,000	\$1,133,304	\$954,000	\$1,000,000
Siting plans reviewed and approved	8	3	8	25	11	11
On-site program reviews	15	5	50	21	50	50